

## STATEMENT OF PURPOSE

RS30668 / S1181

This is the FY 2024 original appropriation bill for the Department of Water Resources. This budget includes the appropriation for the Department of Water Resources, which administers water rights, performs regulatory functions, and develops tools and resources to record and monitor Idaho's water supply; and the Idaho Water Resource Board, which implements state water plan, financing water projects, sustainable management projects, and long-term vision and policy. It appropriates a total of \$81,469,100 and caps the number of authorized full-time equivalent positions at 170.00. The bill funds two line items, which provide \$716,000 for aquifer monitoring and measuring; and 3.00 FTP and \$332,500 for Bear River Basin Adjudication.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	168.00	22,521,200	5,658,600	101,804,500	129,984,300
FY 2023 Total Appropriation	168.00	22,521,200	5,658,600	101,804,500	129,984,300
Executive Carry Forward	0.00	104,800	0	0	104,800
FY 2023 Estimated Expenditures	168.00	22,626,000	5,658,600	101,804,500	130,089,100
Removal of Onetime Expenditures	0.00	(239,800)	(6,000)	(50,030,000)	(50,275,800)
FY 2024 Base	168.00	22,386,200	5,652,600	51,774,500	79,813,300
Personnel Benefit Costs	0.00	94,200	32,500	5,100	131,800
Inflationary Adjustments	0.00	172,400	23,500	31,900	227,800
Replacement Items	0.00	286,500	9,000	0	295,500
Statewide Cost Allocation	0.00	158,600	22,600	0	181,200
Change in Employee Compensation	0.00	362,200	127,900	19,200	509,300
FY 2024 Program Maintenance	168.00	23,460,100	5,868,100	51,830,700	81,158,900
DHR Consolidation	(1.00)	142,800	(172,500)	7,400	(22,300)
1. Aquifer Monitoring and Measuring	0.00	0	716,000	0	716,000
2. Bear River Basin Adjudication	3.00	332,500	0	0	332,500
Revenue Adjustments and Cash Transfers	0.00	0	(716,000)	0	(716,000)
FY 2024 Total	170.00	23,935,400	5,695,600	51,838,100	81,469,100
Chg from FY 2023 Orig Approp	2.00	1,414,200	37,000	(49,966,400)	(48,515,200)
% Chg from FY 2023 Orig Approp.	1.2%	6.3%	0.7%	(49.1%)	(37.3%)

#### Contact:

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**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**